

Tompkins County Code Blue Utilization - Winter 2018-2019

Note: Code Blue utilization during this period has significantly increased every week this season, and has far outpaced our experience last winter -- on which we based our conservatively optimistic budget assumptions.

Actual figures		Guest bed-nights					billing
		Totals		Increases			
From	To	For Week	Avg. Daily	For Week	Avg. Daily	%	
2018-11-05	2018-11-11	44	6				4,532.00
2018-11-12	2018-11-18	160	23	116	17		16,480.00
2018-11-19	2018-11-25	213	30	53	8	33%	21,939.00
2018-11-26	2018-12-02	293	42	80	11	38%	30,179.00
2018-12-03	2018-12-09	352	50	59	8	20%	36,256.00
2018-12-10	2018-12-16	411	59	59	8	17%	42,333.00
2018-12-17	2018-12-23	513	73	102	15	25%	52,839.00
2018-12-24	2018-12-30	619	88	106	15	21%	63,757.00
							268,315.00

If the utilization during the last week in December is sustained, our 2019 Code Blue expenditures will exceed the \$500K appropriation in the county budget by the first full week in February.

The figures in the following table anticipate a *further* 10% increase in Code Blue utilization sustained through the end of April. Hopefully those assumptions will prove to be pessimistic.

Projections		Guest bed-nights					Billing
		Totals		Increases			
From	To	For Week	Avg. Daily	For Week	Avg. Daily	%	
2018-12-31	2019-01-06	681	97	62	9	10%	70,132.70
2019-01-07	2019-01-13	681	97	-	-	0%	70,132.70
2019-01-14	2019-01-20	681	97	-	-	0%	70,132.70
2019-01-21	2019-01-27	681	97	-	-	0%	70,132.70
2019-01-28	2019-02-03	681	97	-	-	0%	70,132.70
2019-02-04	2019-02-10	681	97	-	-	0%	70,132.70
2019-02-11	2019-02-17	681	97	-	-	0%	70,132.70
2019-02-18	2019-02-24	681	97	-	-	0%	70,132.70
2019-02-25	2019-03-03	681	97	-	-	0%	70,132.70
2019-03-04	2019-03-10	681	97	-	-	0%	70,132.70
2019-03-11	2019-03-17	681	97	-	-	0%	70,132.70
2019-03-18	2019-03-24	681	97	-	-	0%	70,132.70
2019-03-25	2019-03-31	681	97	-	-	0%	70,132.70
2019-04-01	2019-04-07	681	97	-	-	0%	70,132.70
2019-04-08	2019-04-14	681	97	-	-	0%	70,132.70
2019-04-15	2019-04-21	681	97	-	-	0%	70,132.70
2019-04-22	2019-04-28	681	97	-	-	0%	70,132.70
Total:							1,192,255.90

2019 Budget appropriation for Code Blue: 500,000.00
 Additional Appropriation Needed: 692,255.90

Fortunately, our Code Blue expenditures qualify for 100% State reimbursement.